

Accountability Report Transmittal Form

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UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE



Annual Accountability Report Fiscal Year 2005-2006

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Executive Summary

University of South Carolina Salkehatchie Full Mission Statement located at:

http://kudzu.ipr.sc.edu/mission/salkehatchie_ms.htm

Abbreviated Mission Statement

Approved by the Board of Trustees - April 1998

As part of the University of South Carolina, the USC Salkehatchie Regional Campus plays an important role in the lives of the citizens of the mostly rural regions of Allendale, Bamberg, Barnwell, Colleton, and Hampton counties, as well as neighboring areas. With locations in both Allendale and Walterboro, USC Salkehatchie offers the citizens of its service area the opportunity for a higher education. Salkehatchie offers associate in arts and science degree programs, and its primary purpose is to provide the first two years of a university education, offering USC courses taught by USC approved faculty. Further, USC Salkehatchie is committed to the education of the State's diverse citizens through its endeavors of teaching, research and creative activity, and service. After completing work at Salkehatchie, some students matriculate to other institutions to complete baccalaureate degree work, while others may elect to leave Salkehatchie after college study and enter the world of work. In addition to offering developmental courses and at least the first two years of general education instruction in many areas to enable students to earn associate degrees, the institution offers limited upper-division work at other institutions.

Abbreviated Vision Statement:

(Approved by the Faculty and Administration of USC Salkehatchie, April 2003)

USC Salkehatchie will be recognized as a model rural "Community University" that plays a major role in enriching the cultural, educational, and economic opportunities of the citizens served.

I.2 Major achievements from past year:

The institution fulfilled its mission of providing the opportunity for higher education to the citizens of the five county service area. The vision statement reflects a natural evolution for USC Salkehatchie as it endeavors to fully provide that opportunity.

Current progress toward the Vision Statement:

USC Salkehatchie has made substantial progress in meeting the vision of the campus. For example, FTE enrollment increased by 10.39%, the number of faculty publications has risen, the campus has hired additional faculty.

I.3 Key Strategic goals for the present and future years

USC Salkehatchie has determined that the following long-term goals will allow the campus to progress substantially toward the achievement of the stated vision and mission.

Goal 1: Provide a core academic program that allows students to successfully progress to baccalaureate programs.

Goal 2: Provide stable fiscal management of existing financial and human resources and secure external funds for program expansions.

Goal 3: Increase student enrollment.

Goal 4: Improve technology infrastructure and use of technology in academic programs.

Goal 5: Continue cutting edge practices in the maintenance and development of community partnerships.

Goal 6: Increase private support (grants and gifts) for program expansion and development.

I.4 OPPORTUNITIES AND BARRIERS THAT MAY AFFECT THE organization's success in fulfilling its mission and achieving its strategic goals

Opportunities:

The University of South Carolina Salkehatchie Marketing Committee periodically conducts a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. The most recent results of the committee appear in the table below.

Strengths	Weaknesses	Opportunities	Threats
Quality Faculty	Lack of Collegiate Atmosphere	New Markets in Orangeburg and Dorchester Counties	Technical Schools
USC Columbia Connection	Blurry image—nothing concrete in the name	Palmetto Programs	Higher Tuition vs. Technical Schools
Small campus/classroom environment	USC Salkehatchie name recognition weak with high school students	Entry into High Schools—Good Relationships with Officials	Neighboring Four-Year Institutions
Good physical assets	Decrease in Market Population/Lack of High School	Lower Cost than Four-Year Campuses	State Budget Appropriations

	Graduates		
Central Locations	Course Offerings	Athletics	
Loyal and hard working staff	Commuter Campus		

I.5 How the accountability report is used to improve organizational performance:

The Accountability Report will be used on an annual basis to measure the institution's success or failures in meeting the strategic plan, mission, and vision of the campus. Where the institution succeeds, the Accountability Report will be a guide to apply the methods of success to areas that are not as successful. The report will allow the institution to identify its strengths and weaknesses such that corrections can be made or successful procedures continue to be followed. This report will also allow the campus to assess its success with its students, stakeholders, and community.

Organization Profile

II.1 The main educational programs of USC Salkehatchie are the Associate in Arts and the Associate in Science degrees. The courses are delivered on-site through coursework and through distance education technology utilizing our “Smart Classroom” and V-Tel technology.

In addition, USC Salkehatchie makes additional degree programs available through cooperation with other campuses of USC. Through cooperation with USC Columbia, the Bachelor of Arts in Interdisciplinary Studies degree is offered and Bachelor's of Science degree in nursing is offered beginning Fall 06. Through USC Aiken, the Bachelor of Arts degree in Elementary Education is available. Both traditional on-site classes and distance education formats are used in these cooperative programs.

II.2 USC Salkehatchie key student segments, stakeholder groups, and market segments

Key Stakeholders	Key Success Measures
Students (Traditional and Non-Traditional)	Retention & Graduation rates; Student Satisfaction; Transfer-out Success Course Offerings Transfer-in Success
Alumni & Donors	Alumni Satisfaction; Donations and Contributions
Employers, Business and Industry	New Programs and Services
Community including Boards, Partnerships, and the Western Carolina Higher Education Commission	Enrollment Goals; Community Service/Involvement;

II. 3 USC Salkehatchie operating locations are:

- USC Salkehatchie West Campus in Allendale, South Carolina
- USC Salkehatchie East Campus in Walterboro, South Carolina
- Wade-Hampton High School
- Dorchester Academy
- Barnwell High School
- Bamberg High School
- Woodland High School
- Colleton County High School, Estill High School,

II. 4 The regulatory environment which the University of South Carolina Salkehatchie operates:

- One of four regional campuses of the University of South Carolina
- USC Salkehatchie is one of 33 South Carolina public institutions who is regulated by the South Carolina Commission on Higher Education
- Southern Association of Colleges and Schools (SACS) – under the umbrella of USC Columbia
- Occupational Safety and Health Administration (OSHA)
- Environmental Protection Agency (EPA)
- South Carolina Labor, Licensing & Regulations (SC-LLR)
- Americans with Disability Act (ADA)
- Department of Health and Environmental Control (DHEC)

II.5 The governance system is complex. USC Salkehatchie reports to USC through the Vice-Provost for Regional Campuses and Continuing Education. The Vice-Provost reports to the Provost. The Provost reports to the President. The President reports to the Board of Trustees. The campus operates under contract between the Western Carolina Higher Education and USC. In addition, a separate system of faculty governance exists that has authority in curricular matters.

II.6 The University of South Carolina's Salkehatchie key suppliers and partners are:

- Students
- Alumni & Friends
- Employers, Business & Industry
- High Schools
- USC Columbia
- USC Aiken
- South Carolina Lottery Commission
- SC Department of Education

II.7 The University of South Carolina Salkehatchie key competitors are:

- Tuition associated with The South Carolina Technical College System
- Senior campus residential experience
- Business & Industry
- Military

II.8 The University of South Carolina Salkehatchie principal factors which determine competitive success:

- Cost Effectiveness for Students
- Customer Service
- Course Offerings
- Enrollment
- Accessibility

II.9 The University of South Carolina Salkehatchie key strategic challenges are:

- Fixed Cost
- Recruitment of Quality Faculty
- Enrollment

II.10 The University of South Carolina Salkehatchie has various performance improvement systems which include:

- Satisfaction surveys from various student service areas (Orientation, Advisement, Financial Aid, and Student Life)
- Course Evaluation Surveys

- Faculty Evaluation System
- Annual Employment Performance Management System (EPMS) Evaluation
- Administrative Evaluations
- Alumni Surveys
- Opportunity Scholars Surveys

II.11 Accountability Report Appropriations/Expenditures

II.11 Accountability Report Appropriations/Expenditures

Salkehatchie Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 04-05 Actual Expenditures		FY 05-06 Actual Expenditures		FY 06-07 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$ 2,677,974	\$ 1,525,266	\$ 3,031,513	\$ 1,585,809	\$ 3,300,481	\$ 1,585,809
Other Operating	\$ 3,415,073	\$ -	\$ 3,499,478	\$ -	\$ 4,119,242	\$ -
Special Items	\$ 99,433	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460	\$ 100,460
Permanent Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ 658,895	\$ 440,318	\$ 738,484	\$ 463,642	\$ 787,609	\$ 463,642
Non-recurring	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Total	\$ 6,851,375	\$ 2,066,044	\$ 7,369,935	\$ 2,249,911	\$ 8,307,792	\$ 2,149,911

Other Expenditures

Sources of Funds	FY 04-05 Actual Expenditures	FY 05-06 Actual Expenditures
Supplemental Bills	\$ -	\$ -
Capital Reserve Funds	\$ -	\$ -
Bonds	\$ -	\$ -

H38-Salkehatchie Major Program Areas

Program Number	Major Program Area and Purpose (Brief)	FY 04-05 Budget Expenditures	FY 05-06 Budget Expenditures	Key C Referen Financial
529	Instruction: Arts & Sciences- Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs.	State: 948,516 Federal: 55,339 Other: 1,023,130 Total: 2,026,985 % of Total Budget: 29.59%	State: 1,037,242 Federal: 82,796 Other: 930,944 Total: 2,050,982 % of Total Budget: 27.83%	
530	Research-Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.	State: 0 Federal: 74,553 Other: 11,204 Total: 85,757 % of Total Budget: 1.25%	State: 0 Federal: 67,954 Other: 26,387 Total: 94,341 % of Total Budget: 1.28%	
531	Public Service-Activities established to provide non-instructional services beneficial to individuals and groups external to the institution.	State: 2,973 Federal: 529,782 Other: 126,979 Total: 659,734 % of Total Budget: 9.63%	State: 3,251 Federal: 198,919 Other: 276,874 Total: 479,044 % of Total Budget: 6.50%	

532	Academic Support-Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration.	State: 229,763 Federal: 0 Other: 222,898 Total: 452,661 % of Total Budget: 6.61%	State: 251,256 Federal: 0 Other: 205,078 Total: 456,334 % of Total Budget: 6.19%	
533	Student Services-Student focused activities to Include admissions, athletics, health, registration, academic advising, student organizations, and other student services.	State: 197,696 Federal: 0 Other: 235,351 Total: 433,047 % of Total Budget: 6.32%	State: 216,189 Federal: 179,031 Other: 206,729 Total: 601,949 % of Total Budget: 8.17%	
534	Operations & Maintenance-Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations.	State: 326,622 Federal: 0 Other: 327,859 Total: 654,481 % of Total Budget: 9.55%	State: 357,176 Federal: 0 Other: 305,337 Total: 662,513 % of Total Budget: 8.99%	
535	Scholarships-Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.	State: 0 Federal: 926,039 Other: 738,848 Total: 1,664,887	State: 0 Federal: 957,789 Other: 986,881 Total: 1,944,670	

		% of Total Budget: 24.30%	% of Total Budget: 26.39%
536	Auxiliary: Bookstore-Self-supporting activity that exist to furnish textbooks, goods and services to students, faculty, or staff.	State: 0 Federal: 0 Other: 150,422 Total: 150,422 % of Total Budget: 2.20%	State: 0 Federal: 0 Other: 181,396 Total: 181,396 % of Total Budget: 2.46%
537	Leadership Center-Stimulate economic development by promoting leadership and community service programs.	State: 100,460 Federal: 0 Other: 0 Total: 100,460 % of Total Budget: 1.47%	State: 100,460 Federal: 0 Other: 0 Total: 100,460 % of Total Budget: 1.36%
538	Institutional Support-Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations.	State: 260,014 Federal: 0 Other: 362,927 Total: 622,941 % of Total Budget: 9.09%	State: 284,337 Federal: 0 Other: 513,909 Total: 798,246 % of Total Budget: 10.83%
Grand Total		State: 2,066,044	State: 2,249,911
Grand Total		Federal: 1,585,713	Federal: 1,486,489
Grand Total		Other: 3,199,618	Other: 3,633,535

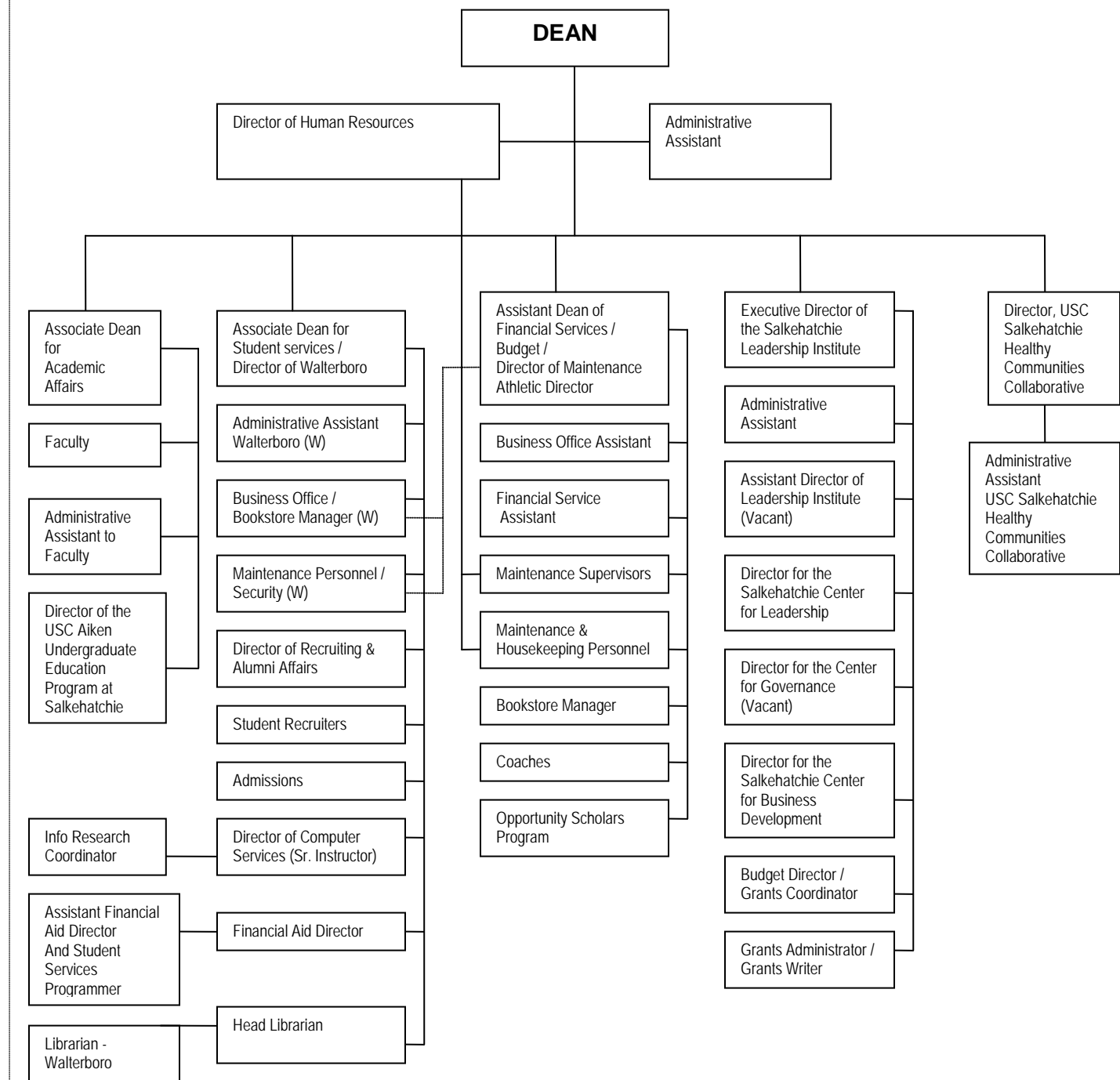
Grand Total**Total:****6,851,375****Total:****7,369,935**

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Remainder of Expenditures:**State:****Federal:****Other:****Total:****% of Total
Budget:****State:****Federal:****Other:****Total:****% of Total
Budget:**

II. 13. Organizational Chart

USC SALKEHATCHIE CAMPUS ORGANIZATIONAL CHART



Revised 5/1/2006

Section III

Category 1 – Senior Leadership, Governance, and Social Responsibility

C1.1 The senior leadership team (called Administrative Council) meets monthly to assess progress, disseminate information, engage in problem solving, and develop solutions and plans of action to meet goals and objectives of the institution. Representatives from every department as well as the Chair of the Faculty and Staff Representative serve on this body.

Regular student forums are held with the Student Government Association and the senior administrative team to assess student needs and interests and to obtain their input in setting goals for the institution.

The institution's mission and vision statements were approved by the faculty and are included in documents such as meeting agendas and the campus website.

C1.2 The senior management team at USC Salkehatchie makes a conscientious effort to conduct themselves professionally through decision-making, employee relations, and the management of University resources, attempting to set the example and standard for others to follow.

A "checks and balances" system of management is employed throughout the institution to insure accountability and minimize error or the appearance of impropriety.

Internal and external auditing systems are utilized to provide objective measures of assessment.

C1.3 A division of the senior management team (Executive Council) participates in two planning retreats to assess progress (Fall) and develop a strategic plan for the coming year (Spring). This plan incorporates faculty and student input as obtained from formal surveys as well as informal conversations throughout the year.

The strategic plan reflects the mission and vision of the institution as well as the overall vision of the greater university.

C1.4 Faculty are encouraged to participate in scholarly activities through incentives such as the Reduction in Teaching load programs. Supplemental funds for professional development of faculty and staff are made available through operational and private funds earmarked for this purpose. The University also permits full-time faculty and staff to take a course per term at no charge to encourage continual learning.

C1.5 Members of the senior leadership have participated in county and regional leadership classes provided by local counties and the Salkehatchie Leadership Institute. A student leadership course for college credit is currently being developed with plans for implementation (pending approvals) in Spring 2007. The Dean and other administrative leaders plan to team-teach this class.

C1.6 Senior leaders subscribe to an "open door" policy and meet frequently with faculty, staff, and students, both informally and more formally through organized faculty and staff meetings. Key decision-making bodies such as the budget committee and hiring priorities committee are composed of representatives from the faculty and staff. This approach conveys the importance of faculty and staff in the decision-making process. Faculty and staff excellence is recognized, encouraged, and rewarded monetarily and through commendations and public recognition.

C1.7 Senior leaders are formally evaluated annually. This evaluation is based on formal input from faculty and staff who are asked to complete evaluation instruments. Following the evaluation review a written summary is provided to each leader, noting areas of accomplishments and of needed improvement. Frequent meetings are held with each team member to assess progress.

C1.8 The key compliance processes, goals and measures are conducted via the regulatory Annual Evaluation of Associate Degree Programs at Public Institutions. In 1996, the passage of Act 359 underscored the importance of program accountability by focusing on questions related to time to degree and graduates' first-time passing rates on professional licensure examinations. The purposes of this annual review remained unchanged by Act 359. Those purposes have been and remain:

- 1) To insure that programs demonstrate responsiveness to employment trends and meet minimum standards of enrollment, graduation, and placement; and
- 2) To identify programs which need to be strengthened.

The procedures for this review require each program's productivity to be evaluated in terms of enrollment, number of graduates, and percent of graduates placed in a related job or continuing their studies full-time. The following criteria apply:

1. Each program must produce at least six graduates during the evaluation year or an average of at least six graduates over the most recent three-year period.
2. At the most recent fall term, each program must enroll at least 16 students who generate 12 full-time equivalents.
3. At least 50 percent of the graduates available for job placement must be placed in a job related to their education or continue their education on a full-time basis.

C1.9 USC Salkehatchie employs an "Adopt a County" program in which each administrator is assigned to a county in the service area. They are expected to represent the institution at key community events in their respective county. Formal activity reports are submitted and compiled each month. Faculty, staff, students, and the administrators participate in community and school activities such as judging science fairs, speaking to civic groups, attending business functions, and serving on various boards and other positions of leadership throughout the county.

Category 2 – Strategic Planning

C2.1 USC Salkehatchie uses a strategic planning process centralized in the Office of the Dean with primary input from the Western Carolina Higher Education Commission, the Salkehatchie Legislative Delegation, the Salkehatchie Partnership Board, Student Government, and the USC Office of the Vice Provost for Regional Campuses. The Mission Statement, Master Plan, and Vision Statement serve as the primary guides for decisions that impact the campus into the 5 – 20 years range.

The strategic planning process begins with the Dean of the Campus. During each executive council retreat, the current strategic plan is studied and amended, if necessary. The Executive Council, consisting of the Dean of the campus, the Dean of Student Services, the Academic Dean, and the Dean of Financial Services, discuss at length the strategic plan. Topics that are discussed include the effectiveness of efforts to meet the goals, any new goals that should be included, efforts that need to be modified, or goals that may not be relevant. Modifications, amendments, and corrections are then taken to the faculty for discussion and approval.

Additionally, during the strategic planning retreat special attention is given to current opportunities and threats that may exist. Budgetary matters are always discussed at length in regards to current expenditures, projected revenues, and state appropriations. Obviously the budget impacts the strategic plan so any budgetary impacts on the plan are discussed and changes are initiated.

Market forces that affect both short and long-term organizational sustainability are always incorporated into the strategic plan. Operating in a low growth service area with below average per-capita income makes increasing enrollment a challenge. New student markets, like athletics and nursing, have been a result of the executive retreat.

The campus also discusses methods and means to offer the students, faculty, and staff the cutting edge of technology. To fully educate students, exposure to new technology is discussed and offered to the students in the form of access to new computer labs, smart classrooms, and expanded course offerings through distance education. Also, due to the increased research requirements placed on faculty, plans are discussed and implemented to ensure faculty has the computers and software to fully develop their research efforts.

C2.2 Evaluation and improvement of the strategic planning process again begins with a brainstorming session of the Executive Committee. Additionally, faculty and staff committees are formed to reinforce the efforts of the Executive Council. At the request of the Dean, the two groups then get together to share results. Between the two groups, changes to the strategic planning process are then made determined by the relevance of the suggestions and approved by the Dean of the campus.

Program Number & Title	USC Salkehatchie Supported Agency Strategic Planning Goals/Objectives	Strategic Plan (6/15/2006) Related FY 06-07 Key Agency Action Plan/Initiative(s)	Key Cross References for Performance Measures *	
Goal I	Provide a core academic program that allows students to successfully progress to baccalaureate programs.	<ol style="list-style-type: none"> Students graduating from USC Salkehatchie or transferring to other University campuses after completion of basic coursework will possess effective oral and written communication, computational and numerical, and critical thinking skills. <ol style="list-style-type: none"> Faculty will develop more formal methods of incorporating the above skills into the curriculum. Advisors will encourage students to enroll in classes designed to enhance the above skills. The Opportunity Scholars Program (OSP) will continue to provide students with supplemental tutoring services, increasing the student's success at mastering the skills. <ol style="list-style-type: none"> OSP staff will continue to work with faculty in the practical application of skills building utilizing the curriculum being taught. OSP will develop pre and post-instruments to assess mastery of skills. Successful completion of coursework by OSP students will validate student mastery of general education skills. 	7.1-1 7.1-2 7.1-3 7.1-4 7.1-5 7.2-2b 7.2-2c 7.3-3 7.4-1	7.4-2 7.5-3a 7.5-3b 7.5-4
Goal II	Provide stable fiscal management of existing financial and human resources and secure external funds for program expansions.	<ol style="list-style-type: none"> Establish more formal procedures for decision making and evaluation of existing programs on the basis of cost/benefit to the institution as well as how the program/activity will further the mission and achieve the vision of the institution. <ol style="list-style-type: none"> Provide financial analysis of programs to be used in making decisions concerning hiring priorities and allocation of funds. Use cost/benefit analysis to allocate funds to departments that enhance the mission and growth of the institution. Promote departmental fiscal accountability. <ol style="list-style-type: none"> Provide structure for departmental accountability, fiscal 	7.2-3 7.3-1 7.3-2 7.4-4	7.6-1 7.6-2

		<p>management, and autonomy.</p> <p>b. Create departmental budgets and give managers responsibility of monitoring.</p> <p>3. Preparation for the launch of a capital campaign.</p> <p>a. Work with Partnership Board, local higher education commission, and others to identify potential donors.</p> <p>b. Develop publications outlining campus needs and vision for campaign.</p> <p>4. Write grants, secure private contributions, etc. for program expansion and development.</p> <p>a. Identify potential funding sources (foundations, private, corporate) to support institutional goals.</p>		
Goal III	Increase student enrollment.	<p>1. Capitalize on technology to expand course offerings.</p> <p>a. Train additional faculty to use two-way video to provide additional course offerings between the two campuses of USC Salkehatchie.</p> <p>b. Implement the next phase of multi-point video.</p> <p>2. Identify academic areas of greatest need through student surveys, ex-post data, and the hiring priorities committee.</p> <p>a. Increase the number of full-time faculty to meet the need.</p> <p>3. Continue to attract and retain minority students</p> <p>a. Continue to be active in the high schools with recruiting efforts.</p> <p>4. Promote AA/AS degree programs and baccalaureate degrees offered on campus.</p> <p>a. Implement new marketing plan and produce brochure to assist recruiters in attracting students.</p> <p>5. Explore offering discipline specific associate degree programs.</p> <p>a. Use work force needs analysis to determine offerings.</p> <p>b. Market offerings through undergraduate recruiting efforts.</p> <p>c. Market offerings through the Salkehatchie Leadership Institute and Business Development Center.</p> <p>6. Identify new markets for recruitment.</p>	<p>7.1-3</p> <p>7.2-1</p> <p>7.2-2c</p> <p>7.5-3a</p> <p>7.5-3b</p>	

		<ul style="list-style-type: none"> a. Recruit students to field new sports programs (women's softball, soccer, and volleyball). <p>7. Develop plan to improve retention rates.</p> <ul style="list-style-type: none"> a. Utilize retention committee to continue to evaluate current advising procedures and develop retention program based on analysis of current efforts and general best practices. <p>8. Promote partnerships to provide advanced educational opportunities.</p> <ul style="list-style-type: none"> a. Increase enrollment in USC Aiken education program. b. Begin implementation of USC Columbia nursing (BSN) program on the Salkehatchie campus. 		
Goal IV	Improve technology infrastructure and use of technology in academic programs.	<ul style="list-style-type: none"> 1. Upgrade core infrastructure for campus. <ul style="list-style-type: none"> a. Implement next phase of technology upgrade. b. Install new routers, switches, and fiber upgrades as budget allows. 2. Provide access to electronic information sources and available technology. <ul style="list-style-type: none"> a. Continue incorporating use of technology in library orientation programs. b. Upgrades of workstations for faculty and staff. c. Increase number of public access stations in learning resource centers. 3. Encourage use of technology in academic instruction. <ul style="list-style-type: none"> a. Train faculty on use of technology such as Blackboard and other web-based tools. 	7.3-1 7.3-3 7.3-2	7.5-4 7.6-1
Goal V	Continue cutting edge practices in the maintenance and development of community and university partnerships.	<ul style="list-style-type: none"> 1. Continue to provide services to the community through the Salkehatchie Leadership Institute programs. <ul style="list-style-type: none"> a. Market programs in areas of leadership, business development, and community development to utilize community leaders and elected officials in the five-county area. 2. Work with local schools to identify opportunities to provide services. 	7.2-3 7.6-1	7.6-1

		<ul style="list-style-type: none"> b. Provide Junior Leadership Programs in area high schools through grant funded opportunities. 3. Address needs of business/industry, education entities, and community. <ul style="list-style-type: none"> a. Expand offerings of the Business Development Program of the Salkehatchie Leadership Institute to foster economic development of the region. b. Continue to provide base operations for the Salkehatchie Consortium and Tri-County Workforce Readiness Partnership. c. Identify sustainable funding to maintain leadership program. 4. Address the health care issues of the five-county service area. <ul style="list-style-type: none"> a. Continue to implement the Salkehatchie Healthy Learners Collaborative. b. Implement programs with USC Columbia to address the local nursing shortage. 		
Goal VI	Attract, increase, and retain a highly qualified faculty.	<ul style="list-style-type: none"> 1. Offer competitive salaries for faculty. <ul style="list-style-type: none"> a. Continue to analyze faculty with rank and implement next phase of salary adjustments as budget allows. 2. Provide support for faculty engaged in scholarship and research. <ul style="list-style-type: none"> a. Continue to allocate a portion of external funding for support of professional development. b. Explore creation of a faculty mentoring program. c. Continue to implement "Reduction in Load" program. 	7.1-5 7.3-2	7.3-3 7.4-1

Category 3 – Student, Stakeholder, and Market Focus

C3.1 The Mission Statement defines the student and market segment we will address. This segment grows naturally out of the resources that the campus has to provide service. Groups are pursued based on compatibility with mission and current accessibility. Additional programs are sought based on the needs of the market segment.

C3.2 The University of South Carolina System determines which educational programs the institution will provide. As a unit of the University, USC Salkehatchie has as part of its mission to provide higher education for the five-county Salkehatchie service area of Allendale, Bamberg, Barnwell, Colleton and Hampton counties plus counties contiguous to that service area such as Dorchester. The primary reasons students attend USC Salkehatchie is the combination of academic quality, affordability, accessibility, and convenience. Students can complete the Associate in Arts or Associate in Science degrees at USC Salkehatchie. Through partnerships with USC Aiken and USC Columbia, students can also complete four-year degrees in elementary education (Aiken), interdisciplinary studies (Columbia), technology management (Columbia) and nursing (Columbia.) The addition of these four programs are a direct result of needs expressed by the community such as severe shortages of nurses and of teachers in the Salkehatchie service area, a need for technology specialists in area business and industry, as well as needs expressed by students for four-year degrees that they can complete without re-locating due to family and/or job commitments.

USC Salkehatchie has historically been committed to increasing enrollment at the campus. Currently a four-person recruiting staff is in place to work in area secondary schools, business and industry and the community at large to increase enrollment. USC Salkehatchie has offered dual enrollment courses at area high schools to gifted secondary school students for over 30 years. This program has expanded in recent years and is another market for potential enrollment. Three of the recruiting staff actually works in the secondary schools, business and in the community through visits, information booths, presentations and other methods to create interest in the campus. The fourth staff member, the director of recruiting, maintains and manages the recruiting tracking system using the information gathered by the recruiting staff, tracking potential students from first contact to actual enrollment and managing the letter and phone call series that maintains contact with those potential students. The recruiting staff is also heavily involved with the phone call and follow-up on those students.

USC Salkehatchie student needs and expectations are assessed throughout the academic year. Constant and consistent methods of attaining feedback from students allow for constant review of services and programs and determine campus goals and direction. Those methods include: freshman orientation survey; student satisfaction survey; course evaluations; student suggestion boxes on campus; Student Government/Administration brainstorming sessions; student forums once a semester; library surveys; student participation on campus committees.

Each student at freshman orientation completes a survey. An annual student satisfaction survey is distributed to a sample of students. Students for every course complete course evaluations every semester.

The administration schedules a joint meeting with Student Government each semester for a brainstorming session at which members of Student Government can discuss any student issues or concerns and also suggest new ideas or programs in which students have an interest. In addition, student forums are held each semester that are open to all students at USC Salkehatchie to have the

opportunity to air concerns and suggestions to the Dean and administration as well as to ask any questions.

Every campus committee has at least one student member that gives student input into all areas of the campus. Suggestion boxes on campus give students the opportunity to provide suggestions or air concerns anonymously. The Associate Dean checks these monthly for Student Services and the suggestions and responses are posted on the Student Government bulletin board.

The library conducts a survey each year of all users as to whether it is meeting their needs. Every student for every class completes course evaluations every semester.

Figure 3.1

Student Feedback/Assessment Methods	Group
Student Application / Orientation	Current
Student Development Surveys	Current
Course Evaluations	Current
Participation on Institutional committees	Current
Student Opinion, Complaints, and Suggestion survey	Current
Library Surveys	Current
Advisement Evaluations	Current
Town Hall Meetings	Current
Placement Tests	New
Graduation Survey	Current
Emerging Leaders Program	Current

C3.2 Listening and learning comes in a variety of forms. Recruiters listen to the views of students, their parents and guidance counselors. The course evaluation process monitors the views of current students. The student satisfaction survey as well as the student forums and SGA/Administration semester meetings also monitors the views of current students. Monitoring of enrollment levels tracks changing interests. The Community Concerns committee of the Faculty Organization provides an opportunity for more information from non-traditional students as well as recruiters' presence in business and industry. A more formalized way to use those two avenues to gather more information from non-traditional students would be of great benefit to the campus.

C3.3 USC Salkehatchie collects and assesses information from current, former and future students that assists in keeping services and programs relevant and provides for continuous improvement. Orientation surveys for future students, methods including surveys and forums, meetings and committee involvement for current student and a bi-annual alumni survey provide information from all of these segments.

C3.4 In addition to the surveys, forums and campus participation of students we also conduct a bi-annual alumni survey and information from the community is gathered by advisory committees for the Leadership Institute as well as from the many organizations in which USC Salkehatchie and its administrators hold membership. The chief development officer for the campus, the Dean, works closely with the USC Salkehatchie Partnership Board to also determine need and support. This board as two members from each of the five counties in the USC Salkehatchie service area.

C3.5 Positive relationships to attract and retain students, enhance student performance, and to meet and exceed their expectations for learning are built through focusing on student success and retention in the following ways:

Student Government's Student Activities

Clubs such as the USC Salkehatchie Education Club

OSP

Small classes

Faculty and staff advisors

Marketing materials

Library orientations

Day and evening scheduling

Two campuses: East and West with staff at both and faculty teaching at both

Emphasis on teaching in faculty recruitment

Scholarship programs

Financial Aid

Faculty Organization Committee on Student Recruitment

Faculty Organization Committee on Student Retention

Faculty Organization Committee on Community Needs

USC Salkehatchie Leadership Institute's Advisory Committees

USC Salkehatchie Partnership Board

Category 4 – Measurement, Analysis, and Review of Organizational Performance

C4.1 The Office of Institutional Research & Effectiveness (IRE) supports the achievements of the University of South Carolina Salkehatchie mission by providing the collection, assessment, coordination of providing institutional research data for the institution as a whole and for academic and administrative units. The IRE Office supports and assesses the data involved in the planning process for the University of South Carolina Salkehatchie.

- The Southern Association of Colleges (SACS) mandates assessment of student learning outcomes
- Standards of Higher Education collection, assessment and reporting via the South Carolina Commission on Higher Education (CHE) and the Integrated Postsecondary Education Data System (IPEDS)

C4.2 The Office of Institutional Research supports the achievements of the University of South Carolina Salkehatchie mission by providing the following support:

- Coordination and providing institutional research for the institution as a whole and for academic and administrative units
- Coordination and support with the process of assessing institutional effectiveness for the University of South Carolina Salkehatchie
- Support for the planning process for the University of South Carolina Salkehatchie

Columbia's innovative assessment system affords each of the Regional Campuses to work the Office of Institutional Assessment and Compliance to provide data and assessment needed for the broad responsibilities of a double-edged goal: the establishment of effective procedures for conducting planning, assessment or institutional research, and the reporting of official data based upon each procedure in a timely and accurate manner. Further, a fundamental value shared by the Office and

the University is that a high degree of integration among planning, assessment and institutional research is essential for the University to maintain excellence in teaching, research and public service.

C4.3 USC Salkehatchie key measures are kept current through data collection and assessment, surveys, also with data and financial audits which are vital in the process of long range planning.

Registration Reports	Alumni Survey
Associate Degrees Conferred	Community Satisfaction
Student Satisfaction Survey	Financial Audit

Registration reports are generated each term and provide data on new versus continuing students; counties of residence, age, and other demographics; that help the campus monitor which students we are attracting and retaining. To meet the mission of the campus, the number of degrees conferred are a key measure. Student satisfaction surveys assess how the campus is doing in the areas of courses, financial aid, admissions, advisement, business affairs, and faculty effectiveness. Similarly, community surveys are distributed to assess the needs of the community. Financial audits, both internal and external, assure the campus is using its funding in the most effective method possible.

C4.4 The University of South Carolina will conduct an in-depth analysis of market demand for four-year degrees by prospective students on USC Regional Campuses, and identification of which if any of the campuses has sufficient demand potential to merit conversion to four-year status. For those campuses without sufficient demand to merit four-year status, determine the feasibility of offering by distance education a general liberal arts degree program to students on those campuses.

Services to be provided under the scope of this Request for Proposals are to include:

- (1) Collect and examine data pertaining to the projected and existing employment and economic development profiles of the geographic areas surrounding the regional campuses.
- (2) Collect and analyze labor and commerce data, and conduct interviews with selected major employers. Based on the resulting economic development profile, determine the extent of market demand for baccalaureate education in the indicated fields, taking also into account the size of the current market of incoming students for those programs.
- (3) Interview campus and system administrators on-site in order to develop a sense of background and strategic intent. If evidence of noteworthy demand is found for any of the campuses, assess other factors of marketability, including the existence of barriers to entry for each.
- (4) Examine data related to enrollment history and projections, and conduct focus groups of students and, as appropriate, parents, former students, and others to help assess market willingness to embrace baccalaureate programs at the regional campuses. Include an assessment of the effects of the enrollment environments at nearby competing institutions on demand for baccalaureate degrees on USC regional campuses.
- (5) Deliver a written assessment of whether demand is sufficient on any of the regional campuses to merit transition to four-year status.
- (6) Conduct a feasibility study for a general liberal arts degree beginning with an assessment of marketability for each regional campus proposing the degree. Assuming marketability, examine, in the context of similar degree programs elsewhere, each campuses capacity to offer the degree.
- (7) Examine factors including personnel, physical infrastructure, curricular and student support infrastructures, and library resources.
- (8) Deliver written assessments of each campus's readiness to offer such a degree and an estimate of the total investment required to launch and implement the program over a five-year period.

Objectives

The major objectives of this assessment are to:

- (1) Determine whether adequate demand exists on any of the two-year USC campuses for baccalaureate degrees to merit transition to four-year status,
- (2) Identify the campuses where such demand exists, and (3) Determine the feasibility of offering a general liberal arts degree to students on the remaining two-year campuses via distance education.

C4.5 The Office of Institutional Research & Effectiveness (IRE) maintains a Secure Networks (where all data and surveys are housed). Data is updated, reviewed and disseminated each term, reported and reviewed by multiple constituents throughout the University of South Carolina System, The South Carolina Commission on Higher Education (CHE), The National Center Education Statistics (NCES), and The Federal Integrated Postsecondary Education Data Systems (IPEDS).

C4.6 USC Salkehatchie translates its organizational performance review findings into priorities for continuous improvement through the Long Range Planning/Review Process (full circle). Collectively each unit takes a look at goals and tasks that support one or more of the six major goals for USC Salkehatchie to ask and answer the following questions.

The Planning Process

- How do you, your division, your department, your colleagues, your staff, your committee, etc., plan to meet the vision and mission of the campus?
- Are your strategies or supporting goals and tasks current, comprehensive, and properly stated?
- Are you logically linked to the priority objective of moving USC Salkehatchie successfully growing the campus?
- Do they reflect the priorities, facts and assumptions contained in the strategic plan?
- Do any of your departmental existing strategies, goals or tasks need restating?
- Do you need any new strategies, goal or task added to your plan?
- Do you need to delete any strategies, goals, or tasks from your plan?

The Assessment Process

- How much or how well have you accomplished or implemented each part of your plan?
- Does this goal or task lend itself to expression in terms of percentage of completion? Can you assess your accomplishments in a graduated scale of subjective evaluation (poor, fair, average, good or best)?
- Do resource limitations limit your ability to accomplish or implement any part of your plan? Can you identify the specific type and level of resource limitations (finance, time, training, physical space, equipment, etc.)?
- Have you overestimated or underestimated customer satisfaction with your service? How long ago did you validate your assessment with results of a customer survey? Do you need to plan a new survey to update customer feedback?

C4.7 USC Salkehatchie employs a process for collections, informal review for faculty and staff through:

- USC Salkehatchie Staff Organization meets once a semester
- USC Faculty Organization meets twice a semester
- USC Columbia Human Resources Office - Succession Planning & Career Planning
- providing independent counseling to employees and/or supervisors to resolve work-related problems that may relate to [performance](#) and/or [discipline](#) based issues,
- mediating disputes and advising all sides involved on matters relating to employee relations and [human resources policies](#),

- coordinating [Employee Assistance Program \(EAP\)](#) services,
- administering the staff [grievance process](#),
- monitoring [Employee Performance Management System \(EPMS\)](#),
- counseling and reviewing [reduction-in-force plans \(RIF\)](#),
- administering the University's unemployment insurance program.
- USC Columbia Human Resource ListServ
- USC Times – a publication for USC faculty, staff and friends of the University (<http://www.sc.edu/usctimes/>)

Category 5 – Faculty and Staff Focus

C5.1 Faculty members are expected to perform satisfactorily or to excel in three areas: teaching, scholarship, and service. Except for work hours associated with classroom teaching, individuals have the freedom to manage their time to utilize their full potential. The standard teaching load (classroom time) is 12 hours per week, the remaining hours being distributed among other teaching activities, scholarship, and service. Annual evaluations of faculty performance provide the bases for feedback concerning time management practices.

USC Salkehatchie staff members are evaluated annually using the University's EPMS program. Each supervisor will evaluate their employees' performance during the past year. Additionally, the employee and supervisor will set goals based on the mission and vision of the campus and the employee's respective area. The supervisor will then develop an action plan for the upcoming year. The employee's strengths and weaknesses are exposed such that corrections can be made or the strengths applied to other employees.

USC Salkehatchie HR department works closely with, and adheres to policies made by, USC Columbia Human Resources. However, HR in Columbia will offer numerous training sessions of a varied nature to encourage staff development. Moreover, HR in Columbia works closely with local supervisors to manage the EPMS program.

C5.2 USC Salkehatchie has a faculty organization that meets four times per academic year with a chair elected by the faculty. In addition, each academic division meets on a regular basis. There is faculty representation on each committee on the campus and both the Interim Associate Dean for Academic Affairs and the Chairman of the Faculty are members of the Administrative Council that meets monthly. All faculty teach at both campus locations and the Interim Associate Dean for Academic Affairs, the Associate Dean for Student Services and the Dean have regular office hours on both campus locations. These are all methods we use to aid communication among faculty, between faculty and administration, and between both campus locations. All minutes of all faculty and administrative council minutes are distributed campus wide with copies placed in both libraries for access by all faculty.

The Salkehatchie Faculty Organization and the Regional Campuses Faculty Senate provide opportunity for faculty participation in the affairs of the institution. All full-time faculty members are voting members of the Faculty Organization and can participate in the activities of various committees, including Academic Affairs, Community Needs, Computer Curriculum, Library, Rights & Responsibilities, Tenure & Promotion, and Faculty Welfare.

Members of the Faculty Organization are eligible to membership in the Regional Campuses Faculty Senate, which is composed of elected senators from the four regional campuses and the continuing education division. The senate has an executive committee, three standing committees (Rights & Responsibilities, Faculty Welfare, and System Affairs), and various ad hoc committees.

The main mechanism for the promotion of cooperation, initiative, empowerment, and innovation concerning didactical activities is the “mentor” system. Each new full-time faculty member is assigned a mentor (an experienced faculty member) when he or she joins the Salkehatchie campus. The mentor assists the junior faculty member in preparing classes, locating available resources, establishing a scholarly research program, and integrating into campus life.

USC Salkehatchie has a staff organization which meets at least twice a year with a chair elected by the staff. The staff chair also is a member of administrative council that meets monthly. In addition, each individual department holds regular staff meetings for the staff within that department. Minutes of all staff and administrative council meetings are distributed to all staff and copies are placed in the libraries on both campuses.

Please refer to Chart 7.4-3 for a list of USC Salkehatchie Committees.

C5.3 USC Salkehatchie has a common e-mail system for all faculty and staff that allows rapid sharing of information. All minutes of all faculty and administrative meetings are e-mailed to all faculty and staff as well as copies placed in the libraries. Campus wide meetings of both faculty and staff occur at least once a semester with both campuses meeting together at those meetings. In addition, faculty and staff from both campuses serve together on committees or on various campus projects in order to facilitate communication across the campus.

C5.4 USC Salkehatchie faculty and staff performance management system includes merit Plans, Employee Performance Management System (EPMS), and the process of coordinating to departmental and institutional plans

- Faculty evaluation system is tied directly to goals and raises are nearly entirely merit driven – see
- <http://rc.sc.edu/RCFaculty/docs/RCmanual2006.pdf#page=23>
- EPMS system includes objectives that can be tied to goals.
- Pay for Performance can be used to reward exceptional performance.

C5.5 Effective succession planning is managed by: Department Chair training, hiring adjuncts and part-time and ongoing training

- Succession planning is on a case-by-case basis.
- Faculty career progression is built into the rank system and supported by development money, course reductions, support for faculty publications and presentations.
- Some development resources support staff, but normally lack career ladder structures.
- Adjunct rank structure provides advancement opportunity based on experience, education level.

C5.6 USC Salkehatchie promotes the employees to take advantage of professional development programs offered by Human Resources at USC Columbia. A sample of these may be found at:

<http://hr.sc.edu/profdevp.html> The campus also trains and develops the employees as follows:

- Help employees adjust to new work situations more easily and create a greater sense of community through a systematic orientation program.
- Provide knowledge of the appropriate application of operating procedures so employees are able to function more quickly and efficiently in various University departments.
- Encourage employees to hone skills by providing instruction and practice in work-related areas such as leadership, teambuilding, writing, or computing.
- Improve interpersonal skills through human relations training and increase productivity by improving communications between managers and employees.

- Foster good employee relations and reduce turnover by sponsoring programs that lead to greater job satisfaction and promotional opportunities.
- Provide information about University policies and procedures.
- Enhance the quality of work life for USC employees.
 - Faculty training and development is tied to pedagogy and research, key organizational needs
 - Staff training is approved only when linked with needs.
 - Evaluation of effectiveness is informal, but faculty scholarship is definitely increasing. P & T provides an indirect measure.

The employee is encouraged to use the skills acquired by empowering them to use such skills on the job. The employee is evaluated in their performance and implementation of the acquired skills through the EPMS program.

C5.7 USC Salkehatchie motivates faculty and staff to develop and utilize their full potential through various opportunities

- Employee Performance Management System (EPMS) that offers employees an opportunity to merit raises based on exemplary work given available funds.
- Staff Annual Review
- Outstanding employee recognition awards
- Peer mentoring for new faculty
- Funding for research and scholarship through the Professional Development Fund
- Service recognition awards
- Tenure and Promotion
- Annual and three-year reviews of faculty

C5.8 USC Salkehatchie has established a clean and safe environment that allows the staff to maintain the facilities to the best of our abilities so that they may be used by faculty staff, students, and visitors for their intended purpose.

- An Emergency Response Manual has been developed and is available for all faculty, staff, and students.
- Emergency weather plans are in place in the case of immediate severe weather
- A Phone Tree call list has been distributed to all faculty and staff to aid in the communication of information.
- USC Salkehatchie, through USC Columbia, offers and requires training sessions such as safe van driving, hazardous waste disposal, and safe handling and storage of chemicals

C5.9 USC Salkehatchie is utilizes a campus-wide administrative review that is sent to all faculty and staff. This review allows employees to evaluate the administration of the campus. Additionally, suggestion boxes are placed on both campuses for faculty, staff, and students to make various recommendations regarding the operation of the campus.

C5.10 All results of administrative evaluations and all discussion are discussed by the Executive Committee. Results are then either implemented or return to the recommending body for further clarification or discussion.

Category 6 – Process Management

C6.1 USC Salkehatchie's key learning-centered process is the provision of General Education. Graduates must possess oral and written communication, critical thinking, and computational skills. In

addition, graduates must have grounding in the liberal arts through the acquisition of knowledge in the following areas: humanities or fine arts, social or behavioral sciences, and natural sciences or mathematics.

Skills Indicators

Oral and Written Communication

- Orally communicate clearly and effectively.
- Write compositions that are sufficiently coherent, unified, and developed.
- Write prose that is clear, understandable, and free from such errors in grammar and mechanics as would obstruct reader comprehension.
- Have knowledge of library research methods and mechanics.
- Read with understanding.

Computational and Numerical Skills

- Make good consumer decisions.
- Read and interpret mathematical information contained in newspapers and magazines.
- Demonstrate calculator competency.
- Solve problems using the basic properties and operations of mathematics.
- Demonstrate computer competency.

Critical Thinking

- Use inductive and deductive reasoning to draw conclusions.
- Recognize bias in reasoning.
- Recognize inconsistencies in reasoning.

Content Area Indicators

Humanities

- Understand the basic elements of fiction, poetry, and drama.
- Analyze works of literature in the three major genres of fiction, poetry, and drama.

Natural Sciences

- Understand the scientific method.
- Understand the application of scientific principles to daily life.

Social and Behavioral Sciences

- Understand and critically analyze the behavior of individuals, groups and institutions in society.
- Understand the cultural, political, economic, or social contexts and developments that shape people's lives.

C6.2 USC Salkehatchie incorporates input from students, faculty, staff, stakeholders, suppliers, and partners for determining your key learning-centered process requirements through:

- Student surveys
- Alumni surveys
- Student membership on key committees
- USC Salkehatchie Faculty Organization and Regional Campuses faculty committees and joint faculty-staff committees
- Freshman orientation survey
- Western Carolina Higher Education Commission
- USC Salkehatchie Leadership Institute

C6.3 USC Salkehatchie incorporates organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery via:

- Faculty use of technology such as Blackboard and up to date software and hardware
- New course development
- Student evaluation of course and instruction

- Opportunity Scholars Program outcomes
- Use of Technology such as V-Tel and “Smart Classrooms” to enhance delivery of course and expand course offerings
- Cost Control such as offering a course live on one site and via technology on the other

C6.4 USC Salkehatchie’s key performance measures and/or indicators used for the control and improvement of our learning-centered processes include: annual teaching evaluations, annual student satisfaction surveys, and bi-annual alumni surveys to track the effectiveness of General Education. All surveys include components to aid the institution in its measurement of success in delivering General Education. Moreover, each relevant office studies the results of the surveys to determine if changes are necessary.

C6.5 By the requirements of the awarding of an associate’s degree, students must take and successfully complete six hours of English. Therefore, if the student satisfies this requirement then they have acquired the written communication skills appropriate for General Education. Additionally, the vast majority of our students complete a course in Speech thus satisfying oral communications requirements. Students must also successfully complete requirements in mathematics, natural science, and social/behavioral sciences. Again, the successful completion of these requirements implies that the students have acquired the skills appropriate for General Education.

The questions in the annual Student Satisfaction Surveys that apply to General Education are as follows:

1. I am satisfied with the extent of my intellectual development since enrolling at Salkehatchie.
2. My academic experience at Salkehatchie has had a positive influence on my intellectual growth and interest in ideas.
3. Most of my courses this year have been intellectually stimulating.
4. I am more likely to attend a cultural event (for example, a concert, lecture, or art show) now than I was before coming to Salkehatchie.

In the most recent survey (2004), 77% of the students surveyed responded with ‘strongly agree’ or ‘agree’ to the above statements. Questions 1-3 above resulted in the strongest positive results (86%) while question 4 was weaker (52%). In consideration of this, Salkehatchie has taken positive steps to bring cultural events to the campuses in Allendale and Walterboro.

The questions in the bi-annual Alumni Survey that are applicable to General Education are as follows:

1. Indicate your satisfaction with your general education program of study.
2. Indicate your satisfaction with instruction in your general education program.
3. Indicate your overall academic experience satisfaction.

In the 2005 survey, 92% of the respondents indicated they were ‘very satisfied’ or ‘satisfied’ with their general education experience in their answers to the three questions.

USC Salkehatchie is proactive in meeting the needs of the students in regards to General Education. One of the reactions to student surveys has been advisors stressing college orientation courses such as University 101 to students. Courses such as this one facilitate student immersion into the collegiate atmosphere and introduce them to critical thinking. As mentioned earlier, the campus has also realized the importance of cultural events and has taken steps to offer more to its students. The campus operates the Opportunity Scholars Program (OSP), which, among numerous other activities,

strives to increase student cultural awareness. Some examples of activities carried out during the past four years are:

- February 27, 2003: Speaker on China sponsored by OSP
- April, 2003: OSP trip to the Koger Center (Columbia, SC) to watch Shakespeare's *As You Like It*
- March 6-9, 2004: OSP trip to Washington, DC
- August 22-26, 2005: International Festival sponsored on campus
- February 22, 2005: Tuskegee Airmen speak for OSP sponsored Black History event
- October 5, 2005: OSP sponsored Brain Bowl

C6.6 USC Salkehatchie's key support processes are located in the USC Salkehatchie Blueprint and the Campus Master Plan. The Long Range process is used to evaluate, improve and update these processes to achieve better performance. The Director of Facilities manages facilities and all requests/problems are sent to this office. Projects and deferred maintenance are then acted upon given budgetary considerations. Administration is supported by the greater University and on the local level by faculty and staff. The local administration is represented at faculty and staff meetings that are convened on a regular basis. The administration is also active with its legislative delegation on the state and federal level. This is supported by the USC Salkehatchie Leadership Institute's Center for Governance. The campus uses both internal and external sources in its marketing efforts by using a faculty/staff budget committee and external marketing agencies.

C6.7 USC Salkehatchie ensures the adequate budgetary and financial resources are available to support our operations. As a Regional Campus, USC Salk obtains revenue primarily from the following sources:

- State Appropriations
- Tuition and Fees
- Local Governments Appropriations
- Auxiliary Services – the USC Salkehatchie Bookstore
- Gifts to the USC Educational Foundation – See **Chart 7.6-1**
- Grants from state and local agencies – see Chart XXX
- Gifts to support the USC Salkehatchie Athletic program

The last five years have been a challenge for the institution as state appropriations have fallen from the FY01 levels and have yet to return to the same level of funding. The lack of support at the state level has caused the campus to reduce its workforce by attrition and make other cuts in programmatic support.

The University of South Carolina Salkehatchie campus uses a quasi-cash budgeting technique. Realized revenues are primarily generated from student tuition, fees, and State appropriations. As for the latter, state appropriations are typically an unknown and are not forecasted by the campus. In regards to the appropriations, the campus will wait until the State Budget is passed and use the appropriate figure.

Campus revenues from tuition and fees are forecasted using a model of flat enrollment plus any additional tuition monies generated from increases in tuition and fee rates. USC Salkehatchie, in order to prevent overstatement of revenues projected, uses this conservative approach to reduce the possibility of budget problems due to the ambitious forecasting of revenues. After the budget is constructed and approved, the campus then regularly monitors activity to ensure revenues will total as projected. If the campus experiences lower than forecasted revenues, the expense side is then

studied to determine where reduced expenses can compensate the reduced revenue. Similarly, if revenues are greater than expected, the campus officers determine where funds are best utilized to meet the mission and goals of the campus.

When constructing the expense side of the budget, the campus will allocate projected revenues to personnel expenses incurred by the departments with an emphasis on academic and student support personnel. This includes all salaries and fringe benefits. Next, contractual expenses such as preventive maintenance contracts, support service contracts for technology, and the like are then allocated to the respective department's expenses. Lastly, other projected expenses such as supplies, travel, equipment, and the like are allocated through a conference with the respective department's chairperson.

The campus mission includes providing a quality education for the students and also for the campus to engage in outreach activities towards the community. The budget of the campus reflects the mission. The academic and support service budgets generally receive the most support from campus resources. In addition, improvements to facilities and equipment for student use receive appropriate consideration when the budget is built. The campus attempts to provide first-rate technology for the faculty and also to provide them with as much student worker assistance as is reasonable. This aids the faculty in delivering their respective course offerings to students. Moreover, comfort and aesthetics aid to the learning experience that also is reflected in the budget development.

The USC Salkehatchie budget is also developed in a manner to aid faculty and staff funding to reach the community. Leverage is given to faculty conducting seminars, presentations, and the like. Also, flexibility in the budget is built in such that the campus may offer its facilities or services to the community.

Grant writing strategies and workshops are offered to both faculty and staff of the campus. These workshops are key and again illustrate the commitment of the campus to securing outside resources.

Category 7 – Results

C7.1 WHAT ARE YOUR PERFORMANCE LEVELS AND TRENDS FOR YOUR KEY MEASURES ON STUDENT LEARNING, AND IMPROVEMENTS IN STUDENT LEARNING? HOW DO YOUR RESULTS COMPARE TO THOSE OF YOUR COMPETITORS AND COMPARABLE ORGANIZATIONS?

Chart 7.1-1 USC Salkehatchie analyzes the number of degrees awarded each academic year as follows:

USC-System AA/AS Program Graduates					
	2000-01	2001-02	2002-03	2003-04	2004-05
2-Year					
USC Lancaster	121	136	121	115	121
USC Salkehatchie	83	90	80	86	94
USC Sumter	163	161	119	70	74
USC Union	35	52	45	59	56
Sub-Total	402	439	365	330	345

Source: http://www.che.sc.gov/New_Web/Rep&Pubs/Completions.htm

Chart 7.1-2

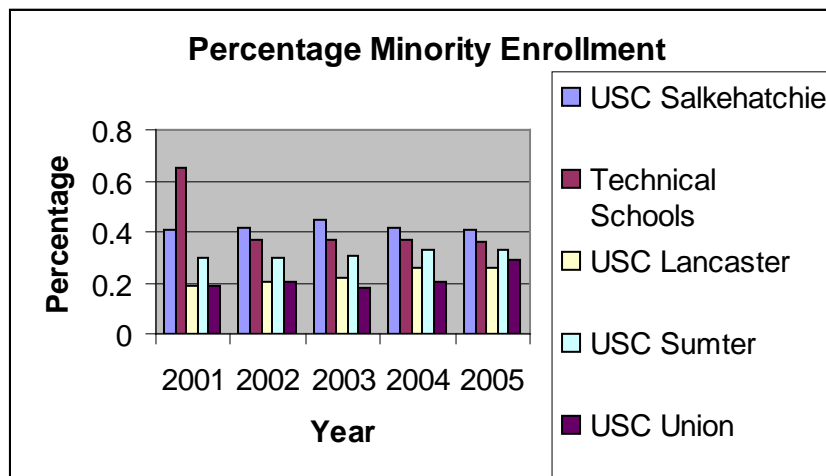


Chart 7.1-3

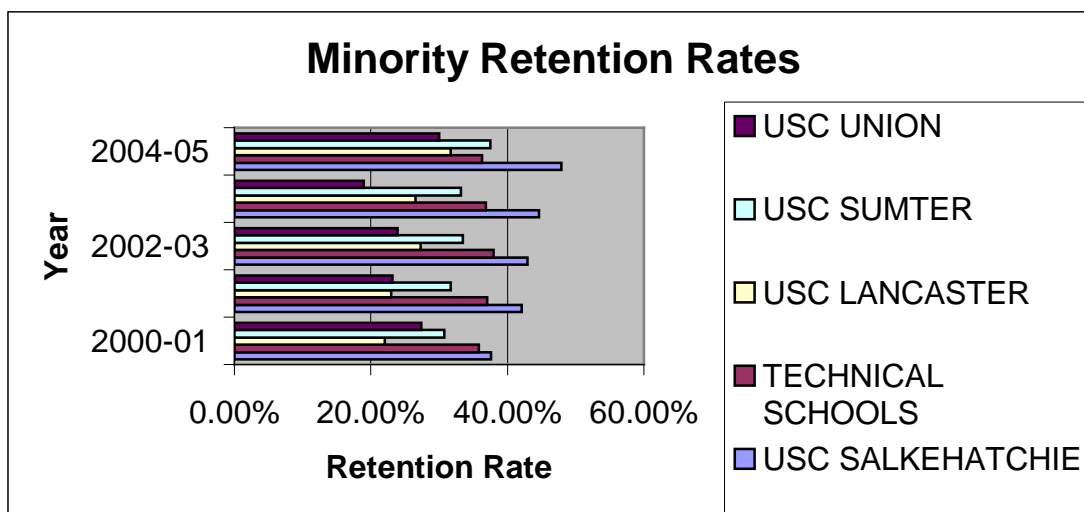


Chart 7.1-4 The figure below displays the percentage of first-time, full-time, degree-seeking undergraduate freshmen receiving degrees within 150% of program time. The “Achieves” range for the 1999 cohort for these institutions was 20% to 49%. SREB trend data indicates a rate of 43%.

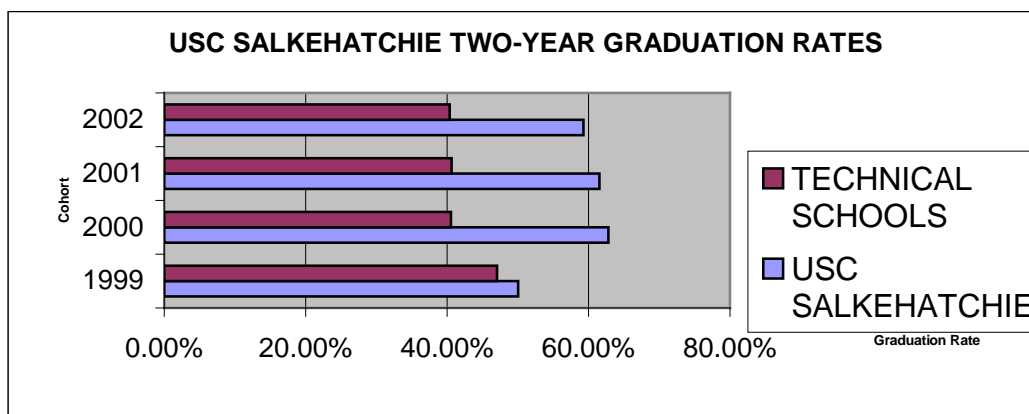


Chart 7.1-5

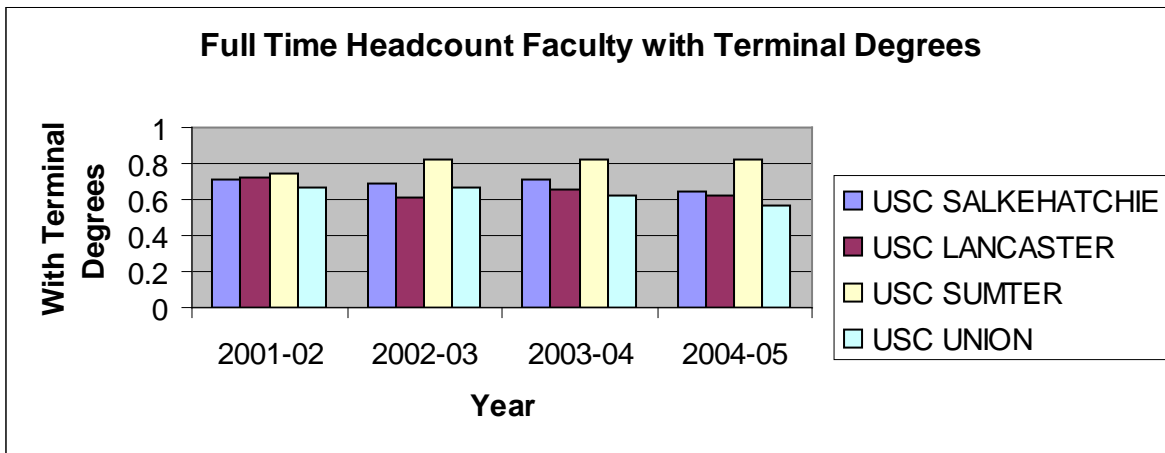


Chart 7.1-6 USC Salkehatchie uses annual teaching evaluations, annual student satisfaction surveys, and bi-annual alumni surveys to track the effectiveness of General Education. All surveys include components to aid the institution in its measurement of success in delivering General Education. Moreover, each relevant office studies the results of the surveys to determine if changes are necessary. Results of the survey are as follows and may be found at:

http://ipr.sc.edu/effectiveness/assessment/IEReports/2006/Salkehatchie_06_IE_Summary.pdf

I am satisfied with my intellectual development since enrolling at USC Salkehatchie.	86% agree or strongly agree
My academic experience at USC Salkehatchie has had a positive influence on my intellectual growth and interest in ideas.	86% agree or strongly agree
Most of my courses this year have been intellectually stimulating.	86% agree or strongly agree
I am more likely to attend a cultural event (for example, a concert, lecture, or art show) now than I was before coming to USC Salkehatchie	52% agree or strongly agree

By the requirements of the awarding of an associate's degree, students must take and successfully complete six hours of English. Therefore, if the student satisfies this requirement then they have acquired the written communication skills appropriate for General Education. Additionally, the vast majority of our students complete a course in Speech, thus satisfying oral communications requirements. Students must also successfully complete requirements in mathematics, natural science, and social/behavioral sciences. Again, the successful completion of these requirements implies that the students have acquired the skills appropriate for General Education.

C7.2 WHAT ARE YOUR PERFORMANCE LEVELS AND TRENDS FOR YOUR KEY MEASURES ON STUDENT AND STAKEHOLDER SATISFACTION AND DISSATISFACTION? HOW DO YOUR RESULTS COMPARE WITH COMPETITORS AND COMPARABLE ORGANIZATIONS?

Chart 7.2-1 - Increasing the annual FTE enrollment

YEAR	FTE
2006 (forecast)	475
2005	441
2004	400

Chart 7.2-2a-c Student/Stakeholder Focus

Chart 7.2-2a represents the counties the majority of USC Salkehatchie students reside.

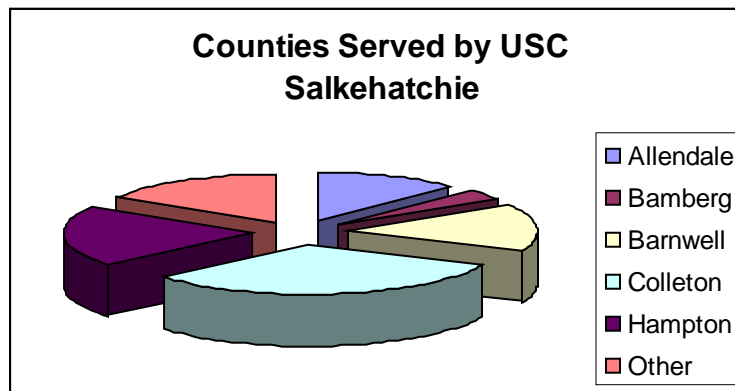


Chart 7.2-2b shows the overall minority population from the 2000 Census in USC Salkehatchie's educational service counties.

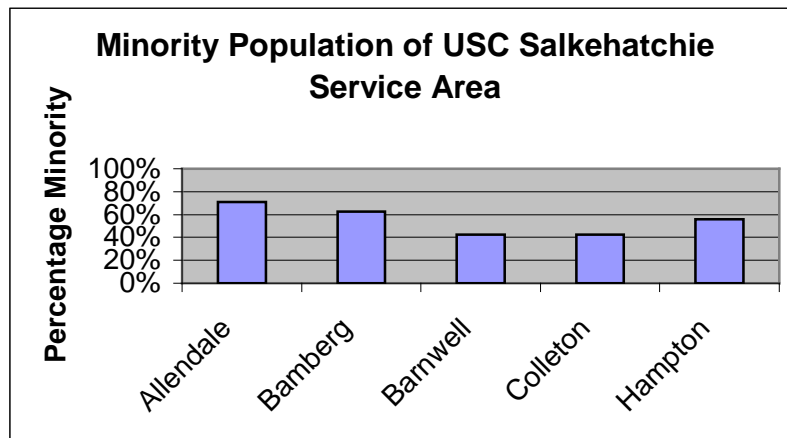
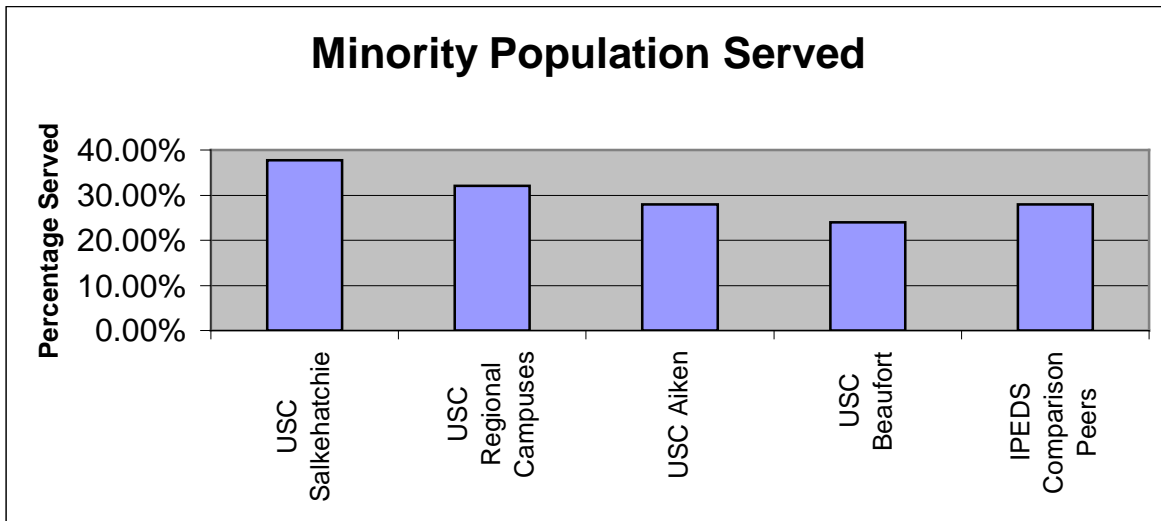


Chart 7.2-2c In Act 359, Performance Funding stats that each USC Regional Campus is to serve, retain and graduate the minority population in their educational service area.



Act 359 Performance Funding also set the standard for achievement in serving the minority population for USC Salkehatchie in a range from 32% - 43%; for the Teaching and Research institutions a range from 21% - 28%. The standard for achievement in retention of the minority population served for the Regional campuses is a range from 47% - 57%; for the Teaching and Research institutions a range from 74% - 82%. As is shown in Chart 7.1-3, USC Salkehatchie leads all the USC Regional Campuses and the average of all Technical schools by a large margin.

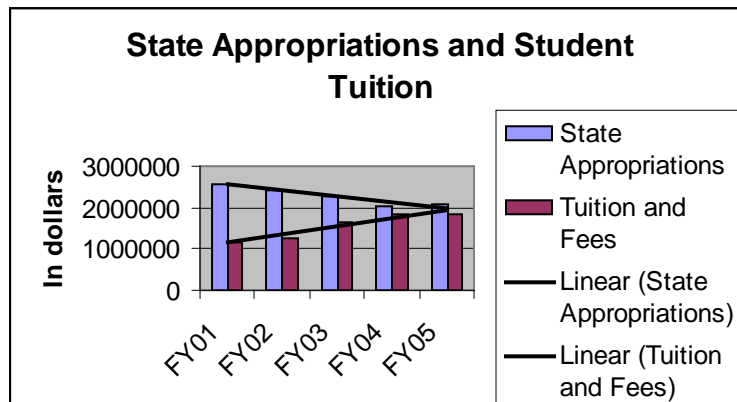
As indicated in Chart 7.2-3, USC Salkehatchie extends its resources outward to the communities the campus serves. Community outreach and involvement plays a major role in the campus accomplishing its mission.

Chart 7.2-3 USC Salkehatchie Collaborations

Allendale County Alive	Communicare	Allendale County Adult Learning Center
Salkehatchie Healthy Communities Collaborative	All Service Counties Chambers of Commerce	SC Artisan's Center
Healthy Learners	All Service Counties Arts Councils	SC Arts Commission
Sisters of Charity	Colleton Museum	Hampton Museum
The Duke Endowment	Allendale County Historical Society	SC Heritage Corridor
Allendale County Hospital	SC Regional Development Alliance	Greater Savannah River Community Foundation
Colleton Medical Center	Lowcountry Tourism	Lower Savannah River Alliance
Salkehatchie Consortium	Helping Hands	SC Humanities Council

C7.3 WHAT ARE YOUR PERFORMANCE LEVELS FOR YOUR KEY MEASURES ON BUDGETARY AND FINANCIAL PERFORMANCE, INCLUDING MEASURES OF COST CONTAINMENT, AS APPROPRIATE

Chart 7.3-1



Like all USC campuses, USC Salkehatchie faces the obstacle of operating in a state that under-supports higher education. Therefore, we have had to increase tuition and fees to simply maintain adequate levels of services to students. Tuition increases will continue to be relied upon unless the State of South Carolina chooses to reverse the downward funding trend for higher education.

A. Budget System Used at USC Salkehatchie

The University of South Carolina Salkehatchie campus uses a quasi-cash budgeting technique. Realized revenues are primarily generated from student tuition, fees, and State appropriations. As for the latter, state appropriations are typically an unknown and are not forecasted by the campus. In regards to the appropriations, the campus will wait until the State Budget is passed and use the appropriate figure.

Campus revenues from tuition and fees are forecasted using a model of flat enrollment plus any additional tuition monies generated from increases in tuition and fee rates. USC Salkehatchie, in order to prevent overstatement of revenues projected, uses this conservative approach to reduce the possibility of budget problems due to the ambitious forecasting of revenues. After the budget is constructed and approved, the campus then regularly monitors activity to ensure revenues will total as projected. If the campus experiences lower than forecasted revenues, the expense side is then studied to determine where reduced expenses can compensate the reduced revenue. Similarly, if revenues are greater than expected, the campus officers determine where funds are best utilized to meet the mission and goals of the campus.

When developing the expense side of the budget, the campus will allocate projected revenues to personnel expenses incurred by the departments with an emphasis on academic and student support personnel. This includes all salaries and fringe benefits. Next, contractual expenses such as preventive maintenance contracts, support service contracts for technology, and the like are then allocated to the respective department's expenses. Lastly, other projected expenses such as supplies, travel, equipment, and the like are allocated through a conference with the respective department's chairperson.

The campus mission includes providing a quality education for the students and also for the campus to engage in outreach activities towards the community. The budget of the campus reflects the mission. The academic and support service budgets generally receive the most support from campus resources. In addition, improvements to facilities and equipment for student use receive serious consideration when the budget is built. The campus attempts to provide first-rate technology for the faculty and also to provide them with as much student employee assistance as is feasible. This aids the faculty in delivering their respective course offerings to students. Moreover, comfort and aesthetics aid to the learning experience that also is reflected in the budget development.

The USC Salkehatchie budget is also developed in a manner to aid faculty and staff funding to reach the community. Leverage is given to faculty conducting seminars, presentations, and the like. Also, flexibility in the budget is built in such that the campus may offer its facilities or services to the community.

B. Plans for Enhancing Revenue Streams

As with most state-funded agencies, different methods are continually sought to enhance revenue streams. One such method that the University of South Carolina Salkehatchie campus is employing is the start-up of three new, intercollegiate athletic offerings. The campus will add NJCAA women's softball, soccer, and volleyball to its list of programs beginning Fall 2006. It is anticipated that these programs will increase campus FTE by 70. Before the new programs are to begin, the campus Dean and Director of Budget and Finance developed a profit and loss pro-forma statement to ensure that the offering of these sports was

feasible. From the pro-forma it was determined that these sports programs were feasible and self-supporting.

The campus has recently employed the service of a grants writer to complement our existing grants manager. The new position exemplifies the commitment of the campus to secure additional private support to enhance learning and outreach opportunities. Most recently, the campus has secured a three-year grant of over \$800,000 from The Duke Endowment. This grant will create new and exciting opportunities for the students and provide a needed service to the community.

Grant writing strategies and workshops are offered to both faculty and staff of the campus. These workshops are key and again illustrate the commitment of the campus to securing outside resources.

C. Plans for Revising the Budget Allocation Model

At this time, USC Salkehatchie has no specific plans for revising the budget allocation model. Each year, if the Long Range Planning Committee and the Budget, Planning and Grants Director deem it necessary, minor improvements are made in the process.

Source of Funds

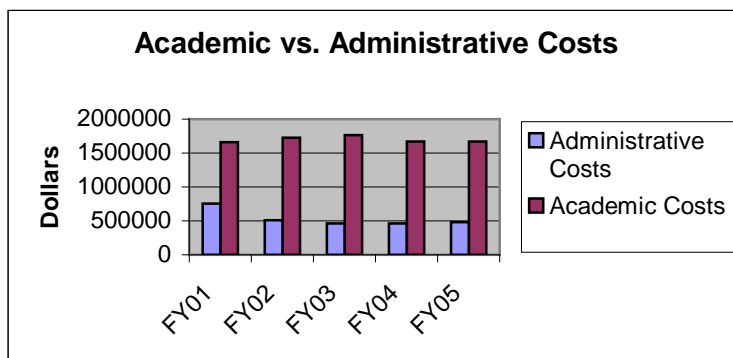
USC Salkehatchie Current Funds Budget FY05, total by fund type:

A Funds:	\$4,176,752
C Funds:	\$ 293,230
D Funds:	\$ 73,333
E Funds:	\$ 345,338
R Funds:	\$ 72,959
S Funds:	\$ 4,058
TOTAL:	\$4,965,670

Chart 7.3-2 shows that the dollars spent versus dollars allocated. This reveals good stewardship of the funds with no over expenditures.

Year	Budget	Expenditure	Variation
FY01	\$4,221,326	\$4,153,871	\$67,455
FY02	\$4,165,771	\$4,075,659	\$90,112
FY03	\$4,555,061	\$4,235,521	\$319,540
FY04	\$4,727,843	\$4,053,657	\$674,186
FY05	\$4,965,670	\$4,115,062	\$850,608

Chart 7.3-3



C7.4 WHAT ARE YOUR PERFORMANCE LEVELS AND TRENDS FOR YOUR KEY MEASURES ON WORK SYSTEM PERFORMANCE, FACULTY AND STAFF LEARNING AND DEVELOPMENT, AND FACULTY AND STAFF WELL-BEING, SATISFACTION, AND DISSATISFACTION?

Chart 7.4-1 Faculty Scholarly Activities for FY05

Book Publications	2
Refereed Articles	5
Non-refereed Publications	3
Conference Presentations	3
Other Presentations	1
Editorial Boards	4
Performances/Projects	2

Chart 7.4-2 Increasing the amount of externally funded research conducted by faculty

YEAR	Dollars
2005	97,345
2004	97,345
2003	97,345

Chart 7.4-3

Standing Institutional Committees		
Commencement	Administrative Council	
Convocation	Hiring Priorities	
Marketing	Community Outreach	
Budget	Executive	
Faculty Organization Committees		
Academic Affairs	IT/Computer Curriculum	Retention
Academic Council	Financial Aid	Regional Campuses Faculty Senate
Admissions and Petitions	Greater USC Faculty Senate	Regional Campuses Tenure & Promotion
Budget	Library	Scholarship
Commencement	Provost's Academic Advisory Council	USC Faculty Rights & Responsibilities
Community Needs	Recruitment	USC Salkehatchie Tenure and Promotion

Staff Organization		
Staff Organization		
Student Government Committee		
Student Government		

C7.5 WHAT ARE YOUR PERFORMANCE LEVELS FOR YOUR KEY MEASURES ON ORGANIZATIONAL EFFECTIVENESS

Chart 7.5-1

- # of applications for Fall 2005 admission, undergraduate, 885.
- # of admissions for Fall 2005, undergraduate, 547.
- Freshmen retention rates for classes entering Fall 2002, Fall 2003, Fall 2004
- **Number of graduates in Spring 2003, Spring 2004, and Spring 2005, associate degrees:**
 - Spring 2003 – 80 Associate Degrees
 - Spring 2004 – 86 Associate Degrees
 - Spring 2005 – 94 Associate Degrees
- **Total credit hours generated for Fall 2004, Spring 2005 and Summer 2005:**
 - Fall 2004: 6,000
 - Fall 2005: 6,615

Chart 7.5-3a-b Spring 2006 USC Salkehatchie Student Satisfaction

USC Salkehatchie annually surveys its students in several different areas culminating in an overall satisfaction level for the campus. Chart 7.5-3a illustrates these results whereas Chart 7.53b breaks the ranking down to advisement, financial aid, admissions, and the library. Students are very satisfied with their experiences at USC Salkehatchie. Moreover, satisfaction levels have been rising.

Chart 7.5-3a

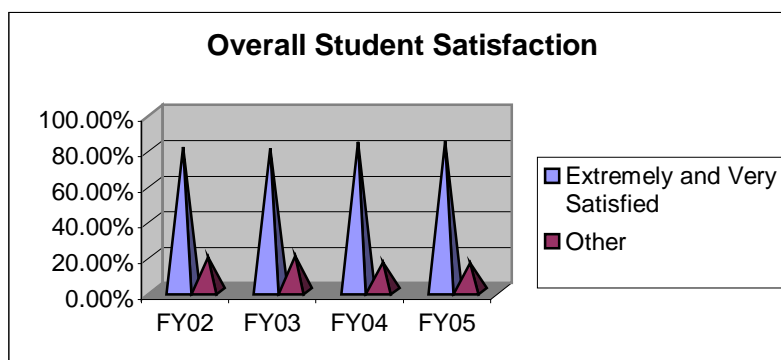


Chart 7.5-3b

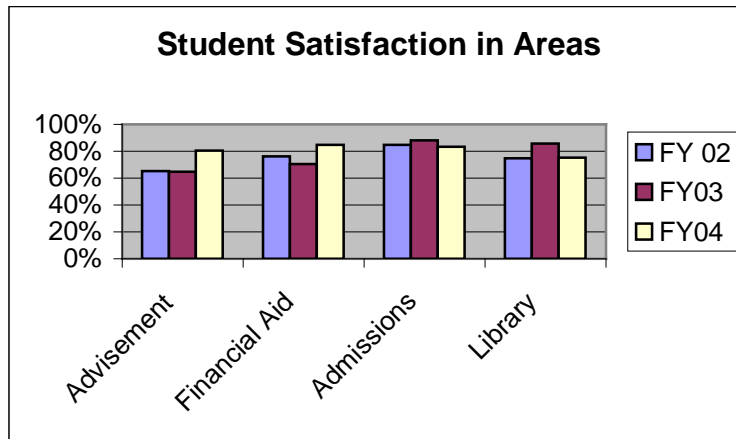


Chart 7.5-4 USC Salkehatchie Library Assessment Results:

USC Salkehatchie Library Resources

Collection Statistics	2000/01	2001/02	2002/03	2003/04	2004/05
Books/Print Material	51951	51382	52232	53438	54302
Microform	13329	13932	14549	15130	15637
Audiovisual Material	5936	5953	5299	5313	5320
Total Periodicals (Print)	226	263	251	260	267
Electronic Titles	91	123	144	143	2150
E Books	0	0	0	0	18832
Databases	0	0	0	0	87
Total Holdings (All Formats)	71,533	71,653	72,475	74,284	96,595

USC Salkehatchie Library Patron Use Statistics

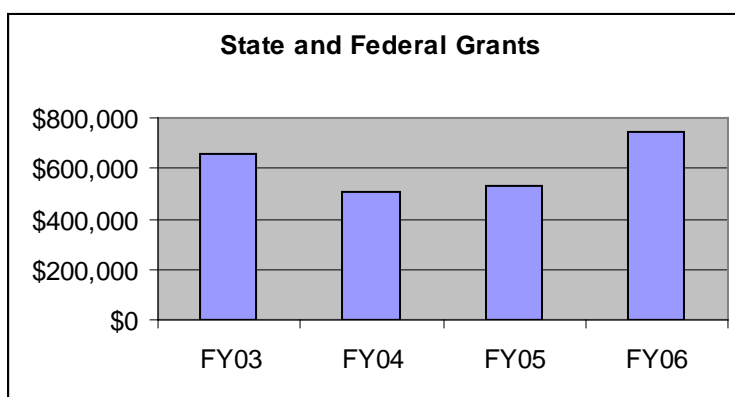
Patron Statistics	2000/01	2001/02	2002/03	2003/04	2004/05
Circulation	5145	7761	6832	8438	5947
Interlibrary loans to other libraries	341	311	317	329	262
Interlibrary loans received from other libraries	477	388	414	471	255
Hours of Service per week	62.5	63.5	64.5	64.5	64.5
Average gate count per week	723	682	708	706	665
Average reference transactions per week	63	32	49	44	35
Annual Presentations	15	19	9	25	25
Total attendance for presentations	320	463	206	466	610

As shown in the above chart, library use on the campuses of USC Salkehatchie have been averaging growth over the past five years. It is primary to the campus to keep the libraries strong and growing. Chart 7.5-3b indicates that students are overwhelmingly satisfied with their use of the library.

C7.6 WHAT ARE YOUR PERFORMANCE LEVELS FOR YOUR KEY MEASURES RELATED TO LEADERSHIP AND SOCIAL RESPONSIBILITY: ACCOMPLISHMENT OF YOUR ORGANIZATIONAL STRATEGY AND ACTION PLANS

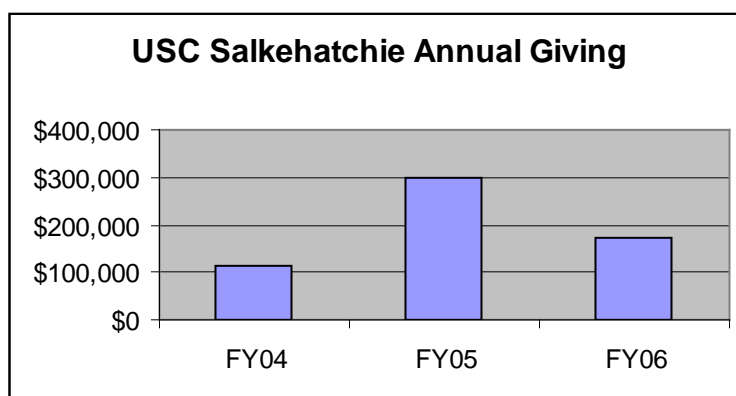
USC Salkehatchie is continually leading the way for its sector in the acquisition of Federal and State grants. As indicated in Chart 7.6-1, the campus secured nearly \$800,000 in funding from these sources. Also noteworthy was the campus has a Professor in Psychology that was not only awarded a large National Science Foundation grant, but was also simultaneously awarded a National Institute of Health award.

Chart 7.6-1



USC Salkehatchie averages over \$150,000 in securing funding from private sources. Chart 7.6-2 indicates this level over the past three years.

Chart 7.6-2



Each year USC Salkehatchie participates in a community-wide event to raise money for a health related organization. For the past several years the campus participated in the American Cancer Society annual Relay for Life in both Allendale and Colleton counties. Over the years the campus has won numerous awards from these events

